

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Program Outcome Statement

Preserve and improve housing conditions for low and moderate income residents, support increased development of affordable housing and ensure that human service needs in the community are identified and addressed consistent with City policies by:

- Improving the physical condition of the City's housing through housing improvement programs,
- Increasing the supply of safe, habitable, and affordable housing, and
- Coordinating the City's outside group funding process,

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|----------------------|---------------------------------------|---------------------------------------|
| * 85% of the goals for the number of improved units are achieved. - Percent | 4 | 85.00% | 85.00% |
| * An overall customer satisfaction rating of 85% is achieved. - Percent | 4 | 85.00% | 85.00% |
| * 10% of new housing units (on a five-year rolling average) are affordable. - Percent | 3 | 10.00% | 10.00% |
| * As of April 30th the amount of undisbursed CDBG entitlement grant funds shall not exceed 1.5 times the grant amount for the program year. - Amount Exceeded | 5 | 1.50 | 1.50 |
| * 85% of outside group contracts comply with their identified service levels. - Percent | 3 | 85.00% | 85.00% |
| * 98% of Below Market Rate (BMR) units are in compliance with the BMR program objectives. - Percent | 4 | 98.00% | 98.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 2 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23001 - Community Development Block Grant Administration

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 230000 - Provide General CDBG Grant Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$280,402.34 | 3,580.50 | 3,580.50 | \$78.31 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230001 - Provide CDBG Housing Acquisiton Administration | | | | |
| Product: An Affordable Housing Unit Built or Acquired | | | | |
| FY 2002/2003 Current | \$21,999.29 | 30.00 | 425.00 | \$733.31 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230002 - Provide CDBG Housing Improvement - Substantial Rehabilitation Administration | | | | |
| Product: A Unit Improved | | | | |
| FY 2002/2003 Current | \$155,982.30 | 15.00 | 2,037.00 | \$10,398.82 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230003 - Provide CDBG Housing Improvement - Minor Improvement Administration | | | | |
| Product: A Unit Improved | | | | |
| FY 2002/2003 Current | \$30,502.21 | 50.00 | 470.00 | \$610.04 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230004 - Support CDBG Funded Agencies | | | | |
| Product: An Agency Supported | | | | |
| FY 2002/2003 Current | \$22,687.42 | 14.00 | 620.00 | \$1,620.53 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230005 - Audit CDBG Funded Agencies | | | | |
| Product: An Agency Audited | | | | |
| FY 2002/2003 Current | \$12,520.74 | 14.00 | 390.00 | \$894.34 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 230006 - Support the Housing & Human Services Commission | | | | |
| Product: A Meeting Supported | | | | |
| FY 2002/2003 Current | \$15,257.01 | 11.00 | 390.00 | \$1,387.00 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230100 - Provide General CDBG Grant Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$289,741.22 | 3,412.00 | 3,412.00 | \$84.92 |
| Activity 230110 - Provide CDBG Housing Acquisiton Administration | | | | |
| Product: An Affordable Housing Unit Built or Acquired | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$29,972.30 | 30.00 | 562.00 | \$999.08 |
| Activity 230120 - Provide CDBG Housing Improvement - Substantial Rehabilitation Administration | | | | |
| Product: A Unit Improved | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$167,932.62 | 15.00 | 2,180.00 | \$11,195.51 |
| Activity 230130 - Provide CDBG Housing Improvement - Minor Improvement Administration | | | | |
| Product: A Unit Improved | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$37,456.87 | 50.00 | 470.00 | \$749.14 |
| Activity 230140 - Support CDBG Funded Agencies | | | | |
| Product: An Agency Supported | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$22,715.60 | 14.00 | 562.00 | \$1,622.54 |

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 230150 - Audit CDBG Funded Agencies | | | | |
| Product: An Agency Audited | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$12,419.69 | 14.00 | 340.00 | \$887.12 |
| Activity 230160 - Support the Housing & Human Services Commission | | | | |
| Product: A Meeting Supported | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$10,943.18 | 11.00 | 240.00 | \$994.83 |
| Totals for Service Delivery Plan 23001: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$539,351.31 | | 7,912.50 | |
| FY 2003/2004 Adopted | \$571,181.48 | | 7,766.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23002 - HOME Program Grant Administration

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 230007 - Provide General HOME Program Grant Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$6,872.45 | 100.00 | 100.00 | \$68.72 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230008 - Invest HOME Program Funds in Affordable House | | | | |
| Product: An Affordable Housing Unit Funded | | | | |
| FY 2002/2003 Current | \$15,040.11 | 10.00 | 318.50 | \$1,504.01 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230009 - Monitor HOME Program Funded Housing Unit | | | | |
| Product: A Unit Inspected | | | | |
| FY 2002/2003 Current | \$42,709.62 | 36.00 | 975.00 | \$1,186.38 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230200 - Provide General HOME Program Grant Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$51,558.97 | 150.00 | 150.00 | \$343.73 |
| Activity 230210 - Invest HOME Program Funds in Affordable House | | | | |
| Product: An Affordable Housing Unit Funded | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$23,961.34 | 10.00 | 450.00 | \$2,396.13 |
| Activity 230220 - Monitor HOME Program Funded Housing Unit | | | | |
| Product: A Unit Inspected | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$46,077.39 | 36.00 | 975.00 | \$1,279.93 |

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Totals for Service Delivery Plan 23002:

| | <u>Costs</u> | <u>Work Hours</u> |
|-----------------------------|---------------------|--------------------------|
| FY 2002/2003 Current | \$64,622.18 | 1,393.50 |
| FY 2003/2004 Adopted | \$121,597.70 | 1,575.00 |

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23003 - City Funded Housing Opportunities & Human Services

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 230010 - Provide General Housing Mitigation Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$2,748.97 | 40.00 | 40.00 | \$68.72 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230011 - Administer & Support City Funded Outside Group Contracts | | | | |
| Product: An Agency Supported | | | | |
| FY 2002/2003 Current | \$26,316.12 | 4.00 | 567.00 | \$6,579.03 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230012 - Develop Strategies, Projects & Funding Resources | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$6,872.45 | 100.00 | 100.00 | \$68.72 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230013 - Provide General BMR Program Administration | | | | |
| Product: A BMR Unit Certified as Occupied by Qualified Residents | | | | |
| FY 2002/2003 Current | \$39,115.13 | 750.00 | 619.00 | \$52.15 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230014 - BMR Program Implementation | | | | |
| Product: A BMR Unit Purchased or Resold | | | | |
| FY 2002/2003 Current | \$9,023.78 | 3.00 | 206.00 | \$3,007.93 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 230300 - Provide General Housing Mitigation Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$2,866.66 | 40.00 | 40.00 | \$71.67 |

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 230310 - Administer & Support City Funded Outside Group Contracts | | | | |
| Product: An Agency Supported | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$21,090.07 | 3.00 | 471.00 | \$7,030.02 |
| Activity 230320 - Develop Strategies, Projects & Funding Resources | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$7,166.64 | 100.00 | 100.00 | \$71.67 |
| Activity 230330 - Provide General BMR Program Administration | | | | |
| Product: A BMR Unit Certified as Occupied by Qualified Residents | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$41,253.23 | 737.00 | 619.00 | \$55.97 |
| Activity 230340 - BMR Program Implementation | | | | |
| Product: A BMR Unit Purchased or Resold | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$9,735.32 | 3.00 | 206.00 | \$3,245.11 |
| Totals for Service Delivery Plan 23003: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$84,076.45 | | 1,532.00 | |
| FY 2003/2004 Adopted | \$82,111.92 | | 1,436.00 | |
| Totals for Program 230: | | | | |
| FY 2002/2003 Current | \$688,049.94 | | 10,838.00 | |
| FY 2003/2004 Adopted | \$774,891.10 | | 10,777.00 | |